

Appendix 7

Economic Development

Notes and Cross References

	£000	£000	
2022/23 Adjusted Base		10,079	This budget build reflects Appendix 4 to the 2022/23 Budget Report (Directorate Budgets), Appendix 7 in Scrutiny Paper
FRM Financial Resilience Mechanism - Recover 2022/23 Allocations	(550)		£300k Sport Development Fund, £250k Lighting in Parks
Financial Resilience Mechanism - Allocations for 2023/24	600		TBC - see Appendix 3 to 2023/24 Budget Report, Appendix 7c in Scrutiny Papers
		50	
Restated Base Budget B/f		10,129	

2023/24 Budget Build		Notes and Cross References	
<u>Inflation, Commitments and Realignment</u>			
Pay Inflation	1,777		Pay Award 2022/23 shortfall, updated NI & LGPS Employers contribution rates. Pay Award 2023/24 - assumed at 6%
Price Inflation	2,276		£2.243m energy inflation and £33k fuel inflation
Commitments and Realignments	298		£100k Cardiff Castle Income, £198k Shared Regulatory Service
		4,351	Total Inflation, Commitments and Realignments
<u>Savings</u>			
Directorate Efficiency Savings	(1,261)		Scrutiny Appendix 7a (Efficiency Savings). This is not a Budget Report Appendix.
Service Change Savings	(582)		Scrutiny Appendix 7b (Budget Report Appendix 2) - Service Change Proposals
Pay Award Savings	(107)		Reduction in pay award required linked to proposed staffing savings
		(1,950)	Total Economic Development Savings
Net Budget Increase		2,401	
Economic Development Net Budget for 2023/24		12,530	

Other

Fees and Charges

Appendix 7

Appendix 7a

Directorate Efficiency Saving Proposals - 2023/24

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA - Undertaken?
Economic Development	ECDE1	Full review of Play Services To create efficiencies including consideration of utilisation of grant income where appropriate.	0	0	57	57	0.0	Green	Green	Green
	ECDE2	Increase In Workshop Income Past performance indicates that current occupation of the workshops yields income greater than the current target.	0	0	30	30	0.0	Green	Amber-Green	Green
	ECDE3	Increase in City Centre Management Income The team's capacity for work has increased creating greater opportunities to generate income.	0	0	30	30	0.0	Green	Amber-Green	Green
	ECDE4	Delete post in Economic Development Deletion of a Grade 6 support post within Economic Development.	40	0	0	40	(1.0)	Green	Green	Green
	ECDE5	Recharge Costs for Legionella - Health & Safety Budget The proposal is to charge future Legionella testing to Education's statutory maintenance budget.	0	50	0	50	0.0	Green	Green	Green
	ECDE6	Strategic Estates (Transaction) Increased Rental Income from Ipswich Road site through re-gearred lease and part surrender of site to existing tenant.	0	0	40	40	0.0	Green	Amber-Green	Green
	ECDE7	Cardiff Market Service Recharge Cardiff Market service recharge - additional market manager's staff cost (increase from 1 day to 2.5 days). Average increase is £158 per stall holder, a 3.6% increase in current charge.	0	0	10	10	0.0	Green	Green	Green
	ECDE8	Brindley Road Vacate prior to the end of lease in 2024, this will achieve savings of £147k. Early vacation can be achieved with the relocation of Building Services staff from the CTS Depot to County Hall (hybrid working) making space for Highways and Cleansing Services to locate to the CTS Depot footprint. This move is already being planned but can be accelerated to vacate in 2023.	0	147	0	147	0.0	Amber-Green	Amber-Green	Green
	ECDE9	Replace the static security provision at Cardiff Castle with a remote provision The Alarm Receiving Centre (ARC) is currently upgrading existing, and implementing new, technology to improve the level of security at the Castle. The ARC will then manage security at the Castle by remote means. An on-site presence of Security Officers out of normal working hours will not then be required. Assumed full year saving against the budget will be £67k (£50k reflects implementation of 1st July 2023).	50	0	0	50	(2.5)	Amber-Green	Amber-Green	Amber-Green
	ECDE10	Facilities Management Building Support Consolidation In line with the proposed changes to Core office footprint and relinquishment of Brindley Road Depot, its proposed to realign FM support with operational needs. This will result in a reduction of six posts which can be achieved through Voluntary Redundancy. This is a part year saving, with full year effect in 2024/25.	79	0	0	79	(6.0)	Amber-Green	Amber-Green	Amber-Green

Appendix 7a

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA - Undertaken?
Economic Development	ECDE11	Consolidation of Business Administration Function Across County Estates Merge and streamline administration roles into one support team and allocate resources to priority work. All staff are able to work remotely, with supervision in place. This will allow administration support to be provided to other areas of the Directorate or across the Council based on priority need.	25	0	0	25	(1.0)	Amber-Green	Amber-Green	Green
	ECDE12	Subsume Brindley Road Stores into Lamby Way Stores The store at Lamby Way has been transformed into warehousing, where digital requests for PPE and equipment enable delivery of items the following working day. This supports better management of PPE and equipment and a reduction in storage requirement/staff. This proposal is to close the Facility Management led stores at Brindley Road with the loss of the two stores related posts.	43	0	0	43	(2.0)	Amber-Green	Amber-Green	Green
	ECDE13	Grant Maximisation Utilise external grant funding to support services within Culture, Parks & Events.	0	0	105	105	0.0	Green	Green	Green
	ECDE14	Grant Maximisation Utilise external grant funding to support services within Investment & Development.	0	0	222	222	0.0	Green	Green	Green
	ECDE15	Event Management - Minimum Service This proposal would reduce the establishment by deleting the vacant Exhibitions Officer Grade 9 (£38k) and remove the Cardiff Council Associated Events Budget of £10k.	38	10	0	48	(1.0)	Green	Amber-Green	Green
	ECDE16	Restructure of Strategic Estates Department Proposal is to delete a vacant part time Grade 10 post, and a vacant Grade 5 post in the Disposals team and to create a single Grade 7 Surveyor post to support the non-Operational/Major Projects group.	25	0	0	25	(0.6)	Green	Amber-Green	Green
	ECDE17	Further Restructure of Strategic Estates Department Deletion of two posts through Voluntary Redundancy/Retirement in addition to ECDE16 above. Remodelling the service would involve a reduction in officer capacity over the medium term.	80	0	0	80	(2.0)	Amber-Green	Amber-Green	Green
	ECDE18	Business, Investment & Tourism – Reduction of Service to Make it Cost Neutral to the Council Removal of 4 posts, which will reduce the level of service provision. These posts relate to unfilled/vacant posts across the service area with no impact on existing employed staff. Grant funding will also be increasingly used to maintain levels of service delivery across Business, Investment and Tourism.	281	20	(182)	119	(4.0)	Green	Amber-Green	Green
	ECDE19	Cardiff Castle Deletion of 1 FTE Grade 6 Post and 0.68 FTE Grade 3 post via Voluntary Redundancy.	61	0	0	61	(1.7)	Green	Green	Green
Economic Development Total			722	227	312	1,261	(21.8)			

Appendix 7b

Service Change Proposals - 2023/24

This sheet is an extract from Budget Report Appendix 2

Dir	Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA	
Economic Development	ECDSC1	Event Management - Reduce Support for Events Reduce support for external events including Cardiff 10k (£10k) and New Year Winter Wonderland (£15k).	0	25	0	25	0.0	Green	Green	Green	Other
	ECDSC2	St David's Hall – Alternative Operating Model St David's Hall has an expenditure budget of £9.4m which is offset by £8.7m in income resulting in an annual subsidy of £689k. The proposal is to secure an alternative operator to whom all eligible staff would transfer, with the impending pressure of capital investment and critical maintenance spend met by the alternative operator. The saving reflects a part year in 2023/24.	1,765	4,975	(6,240)	500	(44.6)	Green	Amber-Green	Red	Public
	ECDSC3	Cardiff International White Water The proposal is to integrate the operation of the Cardiff International White Water centre into a wider arrangement for the operation of all leisure facilities on the ISV development. It is anticipated that this would occur by quarter 4 of 2023/24 and therefore the saving indicated is a part year in 2023/24, with the full year in 2024/25.	214	241	(405)	50	(12.0)	Green	Green	Green	Public
	ECDSC4	Increase Charges for Municipal Sports Pitch and Facility Provision in Parks Under this proposal fees and charges would be increased by 10%. The individual fees and charges will be dependant on the particular sport. Current charges: Football Pitch Hire £50.92 Rugby Pitch Hire £69.30 Cricket Pitch Hire £63.52 Baseball Pitch Hire £63.52 Softball Pitch Hire £63.52 Football with Changing Rooms £63.52 Rugby with Changing Rooms £86.62 Cricket and Baseball with C/R £76.12	0	0	7	7	0.0	Green	Green	Red	Public
Economic Development Total			1,979	5,241	(6,638)	582	(56.6)				

Appendix 7c

Financial Resilience Mechanism 2023/24

This is an extract from Budget Report Appendix 3

	Dir.	One-off use for 2023/24	£000
Stronger	Economic Development	Support for Community Events Funding to support community events including Pride Cymru Big Weekend, Tafwyl, Coronation and Gwyl Gerdd Dant.	100
		Sports Development Grant Scheme Extension of the current scheme with a shift in focus towards supporting the transfer of Council facilities to local sporting clubs by providing funding to ensure facilities meet statutory compliance before transfer. There would be potential to support 5 – 10 projects with grants likely of between £5k - £20k.	100
		Grassroots Music/Art A programme of activity to stimulate grassroots arts/music activity, including: SWN seminar, SWN Bandstand (in the Hayes), Musician in City Residence, SWN Live Lounge, Artist commissions during SWN, Music City Permanent Art Mural, SWN Street Dressing, Cardiff Bay Art Exhibition, Cardiff Open Artist Studios weekend	130
		Economic Development (Stronger)	330
Greener	Economic Development	Council Property Carbon Reduction Scheme (One Planet) To ensure funding fully available for Carbon Reduction Schemes that have explored all other funding opportunities. This will include key property sites such as Leisure Centres and Council facilities.	270
		Economic Development (Greener)	270
TOTAL ECONOMIC DEVELOPMENT			600

Appendix 7d

CARDIFF COUNCIL: FEES AND CHARGES 2023/24

This sheet is an extract from Budget Report Appendix 5a

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
Economic Development							
Charges in respect to filming in the City							
1	Charges in respect to filming in the City	£100.00 - £250.00	Nil	Nil	1 April 2023	No proposed increase	
Workshop Rents							
2	Workshop Rents	See Comment			1 April 2023	Subject to condition of lease. Rents reviewed on a commercial basis	
Land and Building Rents							
3	Land and Building Rents	See Comment			1 April 2023	Subject to condition of lease	
Venues							
4	Finger Buffet 6 Choice	£17.94	£1.86	10.37%	1 April 2023	The proposed new charge is £19.80	
5	Day Delegate Rate 1 (Sandwich Crisp Fruit lunch) plus coffees, soft drinks & snacks	£16.80	£2.50	14.88%		The proposed new charge is £19.30	
6	Day Delegate Rate 2 (6 Choice Buffet) plus coffees, soft drinks & snacks	£24.60	£3.00	12.20%		The proposed new charge is £27.60	
7	Day Delegate Rate 3 (Hot Fork Buffet Lunch) plus coffees soft drinks & snacks	£32.10	£2.70	8.41%		The proposed new charge is £34.80	
8	Day Delegate Rate 4 (Health Buffet Lunch) plus coffees , soft drinks and snacks	£20.10	£2.10	10.45%		The proposed new charge is £22.20	
9	Dinner Menu 1 - 3 Couse plus coffee Dinner Chicken/Pork	£45.00	£2.70	6.00%		The proposed new charge is £47.70	
10	Dinner Menu 2 - 3 Course plus coffee Dinner Lamb	£47.10	£6.30	13.38%		The proposed new charge is £53.40	
11	Dinner Menu 3 - 3 Course plus coffee Fillet steak	£52.10	£6.10	11.71%		The proposed new charge is £58.20	
12	Welsh Menu - 5 Course plus Coffee	£60.00	£12.00	20.00%		The proposed new charge is £72.00	
13	Hot Fork Buffet 2 Choice	£23.70	£1.80	7.59%		The proposed new charge is £25.50	
14	Hot Fork Buffet 3 Choice	£28.80	£2.10	7.29%		The proposed new charge is £30.90	
15	Tea & Coffee	£2.52	£0.24	9.52%		The proposed new charge is £2.76	
16	Welsh Cakes	£1.44	£0.12	8.33%		The proposed new charge is £1.56	
17	Biscuits	£1.08	Nil	Nil		No proposed increase	
St David's Hall							
18	Auditorium Hire					1 April 2023	No proposed increase
	• Standard Hire						
	- Morning or Afternoon	£2,590.00					
	- Evening	£5,761.00					
	- Full Day	£8,351.00					
	• Concessionary Hire						
	- Morning or Afternoon	£2,072.00					
	- Evening	£4,609.00					
	- Full Day	£6,681.00					
	19	Level 1 Studio - Per session - Standard & Concessionary	£272.00				
20	Level 2 Foyer - Per session	£190.00					
21	Level 3 - Per session - AM, PM or Evening	£428.00	Nil	Nil			
22	Daystage (Level 3) - Evening	£1,175.00					
23	Ivor Novello Room - AM, PM or Evening	£92.00					
24	Viscount Tonypanydy Room - AM, PM or Evening	£92.00					
25	Green Room - AM, PM or Evening	£211.00					
26	St Asaph Room - AM, PM or Evening	£211.00					
27	Ticket postage fee	£1.50					
28	Cloakroom charge	£1.00					
29	Resale of tickets	20% of ticket value					
30	Issuing ticket duplicates for lost tickets	£2.50					
31	Purchase of ticket from being on Waiting List	£2.50					

Appendix 7d

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
32	Exchange ticket to another performance	£2.00				
33	Ticket Protection	£1.85	£0.50	27.03%	1 April 2023	The proposed new charge is £2.35
34	Friend of St David's Hall - With Digital brochure	£20.00	Nil	Nil		No proposed increase
35	Friend of St David's Hall - With Digital & printed brochure	£25.00				
36	Group discounts	Various - See Comment		Negotiated with promoters		
37	Programme price	Various - See Comment		Programme prices are set by promoters		
Cardiff Castle						
38	Guest Tower /Hourly Rate	£150.00	£30.00	20.00%	1 April 2023	The proposed new charge is £180.00
39	The Undercroft /Hourly Rate Mon-Thurs Fri-Sun	£330.00	£90.00	27.27%		The proposed new charges are: Mon-Thurs £420.00 Fri-Sun £600.00
		£450.00	£150.00	33.33%		
39	The Banqueting Hall /Hourly Rate Mon-Thurs Fri-Sun	£525.00	£75.00	14.29%		The proposed new charges are: Mon-Thurs £600.00 Fri-Sun £750.00
		£660.00	£90.00	13.64%		
40	The Library & Drawing Room /Hourly Rate Mon-Thurs Fri-Sun	£525.00	£75.00	14.29%		The proposed new charges are: Mon-Thurs £600.00 Fri-Sun £750.00
		£660.00	£90.00	13.64%		
40	Bank Holiday Supplement	£500.00	£100.00	20.00%		The proposed new charge is £600.00
41	Charity Discount	10%	Nil	Nil		No proposed increase
41	Castle Ticket	£14.50				
42	House Tour Additional offer purchased with Castle Ticket	£4				
42	Clock Tower Tour Additional Offer purchased with Castle Ticket	£4				
43	Black tower Tales Additional Offer purchased with Castle Ticket	£4				
43	Castle Key	£7				
44	Season Pass	£7				
44	Lectures	£10	£2.00	20.00%	The proposed new charge is £12.00	
45	Connoisseur Tour	£39	£3.00	7.69%	The proposed new charge is £42.00	
45	Burges & Bute Tour	£65	£3	4.62%	The proposed new charge is £68.00	
46	Film Location Charge	£350	Nil	Nil	No proposed increase	
City Hall / Mansion House						
47	Assembly Room Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,950.00	£50	2.56%	1 April 2023	The proposed new charges are: • Mon to Fri (6 hours) £2,000.00 • Weekends, Evenings & Bank Holidays (6 hours) £2,650.00
		£2,600.00	£50	1.92%		
48	Marble Hall Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,750.00	£50	2.86%		The proposed new charges are: • Mon to Fri (6 hours) £1,800.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,800.00
		£1,750.00	£50	2.86%		
49	Lower Hall Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,200.00	£50	4.17%		The proposed new charges are: • Mon to Fri (6 hours) £1,250.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,900.00
		£1,850.00	£50	2.70%		
50	Ferrier Hall Hire • Mon to Fri (4 hours) • Weekends, Evenings & Bank Holidays (4 hours)	£400.00	£10	2.50%		The proposed new charges are: • Mon to Fri (4 hours) £410.00 • Weekends, Evenings & Bank Holidays (4 hours) £640.00
		£620.00	£20	3.23%		
51	Council Chamber Hire • Mon to Fri (4 hours) • Weekends, Evenings & Bank Holidays (4 hours)	£340.00	£10	2.94%		The proposed new charges are: • Mon to Fri (4 hours) £350.00 • Weekends, Evenings & Bank Holidays (4 hours) £540.00
		£520.00	£20	3.85%		
52	Syndicate Rooms Hire • Mon - Fri (Full Day) • Weekends, Evenings & Bank Holidays (4 hours)	£450.00	£10	2.22%		The proposed new charges are: • Mon to Fri (Full Day) £460.00 • Weekends, Evenings & Bank Holidays (4 hours) £390.00
		£380.00	£10	2.63%		
53	All City Hall Room Hire - Discounted for Registered Charities	30%	Nil	Nil		No proposed increase
54	Mansion House Hire • 4 hour session • Evening 6 hour session	£570.00	£20	3.51%		The proposed new charges are: • 4 hour session £590.00 • Evening 6 hour session £1,150.00
		£1,100.00	£50	4.55%		

Appendix 7d

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
55	Mansion House Hire Charges - discount for registered charities	20%	Nil	Nil		No proposed increase
Cardiff Caravan & Camping Park Charges						
56	Pitches (Other than during events) per night				1 April 2023	The proposed new charges are: <ul style="list-style-type: none"> • Maximum 2 Adults or Family (2 adults, 2 children) - With electric £35.00 - Without electric No proposed increase • Single Occupancy - With electric No proposed increase - Without electric No proposed increase • Hiker No proposed increase
	• Maximum 2 Adults or Family (2 adults, 2 children)					
	- With electric	£32.00	£3.00	9.38%		
	- Without electric	£28.00	Nil	Nil		
	• Single Occupancy					
- With electric	£27.00	Nil	Nil			
- Without electric	£24.00	Nil	Nil			
• Hiker	£20.00	Nil	Nil			
57	Pitches (During events) per night					
	• Maximum 2 Adults or Family (2 adults, 2 children)					
	- With electric	£40.00				
	- Without electric	£35.00				
58	Additional Person charge per night		Nil	Nil		
	• Child	£4.00				
	• Adult	£10.00				
	• Adult (Events)	£15.00				
59	Extra Vehicles	£10.00				
60	Calor Gas					
	• Propane					
	- 3.9kg bottle	£17.30	£2.70	15.61%		
	- 6.0kg bottle	£20.40	£2.35	11.52%		
	- 13.0kg bottle	£26.00	£11.00	42.31%		
	• Butane					
	- 4.5kg bottle	£17.90	£3.69	20.61%		
- 7.0 kg bottle	£22.85	£4.28	18.73%			
- 15.0kg bottle	£36.60	£2.40	6.56%			
61	Tokens					
	• Washer	£3.00	£3.00	100.00%		
	• Dryer	£2.00	£2.00	100.00%		
Cardiff Story Museum						
62	Hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours)				1 April 2023	No proposed increase
	• Corporate Rate	£900.00 plus staffing costs				
	• Charity Rate	£630.00 plus staffing costs				
63	Talks by Museum Professional Staff - per hour	Various - from £70				
64	Museum formal education / school visits (Formal education and school packages are tailored according to the teacher's requirements.)	Range from £1.00 per pupil to £4.50 per pupil and / or £25.00 to £80.00 per led session.	Nil	Nil		
65	Children's birthday parties	Various - from £75.00				
66	Left Luggage facility					
	• Small lockers	£5.00				
	• Medium lockers	£8.00				
	• Large lockers	£10.00				
	• Overnight 24 hours	£20.00				

Appendix 7d

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
67	Hire of Learning Suite				1 April 2023	The proposed new charges are: <ul style="list-style-type: none"> • 10am - 4pm - Standard Rate No proposed increase - Charity Rate No proposed increase • Evening - Standard Rate No proposed increase - Charity Rate No proposed increase • Additional Hours (per hour) - Regular No proposed increase - Evening £55.00 - Weekend £62.00 - Bank Holiday £82.00
	• 10am - 4pm	£120.00	Nil	Nil		
	- Standard Rate	£85.00	Nil	Nil		
	- Charity Rate					
	• Evening	£285.00 + staffing costs	Nil	Nil		
	- Standard Rate	£220.00 + staffing costs	Nil	Nil		
	- Charity Rate					
	• Additional Hours (per hour)					
- Regular	£40.00	Nil	Nil			
- Evening	£40.00	£15	37.50%			
- Weekend	£40.00	£22	55.00%			
- Bank Holiday	£40.00	£42	105.00%			
Events - Park & Ride/Parking						
68	Major Event Park & Ride	£10.00	£2.00	20.00%	1 April 2023	The proposed new charge is £12.00
69	City Centre Parking	£15.00	£5.00	33.33%		The proposed new charge is £20.00
70	Mini buses & Coaches	£25.00	£5.00	20.00%		The proposed new charge is £30.00
71	Parking (small local events)	£3.00	£2.00	66.67%		The proposed new charge is £5.00
72	City Centre Parking (small local events)	£10.00	Nil	Nil		No proposed increase
County Hall Venue Hire						
73	1 x committee room/council chamber		Nil	Nil	1 April 2023	The propose new charges are £220.00 £360.00 £650.00 £880.00 £1,025.00 £1,455.00 £1,400.00 £1,920.00 £2,450.00 £350.00 Additional £550.00 £2,344.00 £5.00 This is the discount available to registered charities
	• Weekday (4 hours)	£220.00				
• Weekday (6 hours)	£360.00					
74	1 x committee room including kitchen					
	• Weekday (6 hours)	£650.00				
• Weekend (6 hours)	£880.00					
75	2 x committee rooms including kitchen					
	• Weekday (6 hours)	£1,025.00				
• Weekend (6 hours)	£1,455.00					
76	3 x committee rooms including kitchen					
	• Weekday (6 hours)	£1,400.00				
	• Weekend (6 hours)	£1,920.00				
• Weekend (6 hours) including Staff Canteen	£2,450.00					
77	Staff Canteen	£350.00				
78	Bank holiday rate	Additional £550.00				
79	Car Park Hire -Exclusive use x 586 spaces	£2,344.00				
80	Car Park Hire - per Space	£5.00				
81	Room Hire - Discounted for Registered Charities	10%	See Comment			
Parks						
82	Allotments (Per Annum) - Full Price				2 February 2023	This item is managed under an Officer Decision Report as the Allotment year runs annually from 2nd February.
	• Category A per pitch	£13.38	£0.96	7.17%		
	• Category B per pitch	£12.94	£0.92	7.11%		
	• Category C per pitch	£12.36	£0.88	7.12%		
	• Chalet	£126.00	£9.00	7.14%		
	• Brick cubicle	£28.98	£2.07	7.14%		
• Raised Bed	£30.00	£2.14	7.13%			
83	Allotments (Per Annum) - Concession					
	• Category A per pitch	£6.69	£0.48	7.17%		
	• Category B per pitch	£6.47	£0.46	7.11%		
	• Category C per pitch	£6.18	£0.44	7.12%		
	• Chalet	£63.00	£4.50	7.14%		
• Raised Bed	£15.00	£1.07	7.13%			

Appendix 7d

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment			
Parks Outdoor									
84	Roath Park • Duck or Fish food • Postcards	£0.60 (£1.00 both) £0.50 (£2.50 Pack of 6)	Nil	Nil	1 April 2023	No proposed increase			
85	Roath Park Conservatory	£2.00 - £26.00 depending on type and size of group							
86	Roath Park Conservatory - School/Group Booking Fees	£4.00							
87	Bowls - buy back of maintenance of Greens - annual charge	£6,300.00							
88	Pavilions • Half Day • Full Day	£40.00 £59.85					£10.00 £8.00	25.00% 13.37%	
89	Football Pitch & Changing Facilities	£63.52					£6.35	10.00%	The proposed new charges are: • Half Day £50.00 • Full Day £67.85
90	Football Pitch only	£50.92					£5.09		The proposed new charge is £69.87
91	Rugby Pitch & Changing Facilities	£86.62					£8.66		The proposed new charge is £56.01
92	Rugby pitch only	£69.30					£6.93		The proposed new charge is £95.28
93	Cricket Pitch & Changing Facilities	£76.12					£7.61		The proposed new charge is £76.26
94	Cricket - Pitch only	£63.52	£6.35	The proposed new charge is £83.73					
95	Baseball Pitch & Changing Facilities	£76.12	£7.61	10.00%	The proposed new charge is £69.87				
96	Baseball - Pitch only	£63.52	£6.35	The proposed new charge is £83.73					
97	Training area & changing facilities	£31.50	Nil	Nil	1 April 2023	No proposed increase			
98	3G Pitch - Gold/Silver Accredited - per hour	£69.30							
99	3G pitch - Bronze/Standard Accredited - per hour	£69.30							
100	3G pitch - Non Accredited - per hour	£69.30							
101	3G pitch - Off Peak - per hour	£42.00							
Channel View									
102	All Weather pitch outside 3G Peak times	£66.00	Nil	Nil	1 April 2023	No proposed increase			
103	All Weather pitch outside 3G Off Peak	£40.00							
104	3G Outside Off peak and weekends	£31.50							
105	3G Outside Peak	£36.50							
106	3G Inside Off peak and weekends	£43.50					£2.00	4.60%	
107	3G Inside Peak times	£48.50	£2.00	4.12%	The proposed new charge is £45.50				
108	Upper Activity area (per hour)	£34.00	£2.00	5.88%	The proposed new charge is £50.50				
109	Committee Room / Crèche (per hour) off peak	£18.00	£2.00	11.11%	The proposed new charge is £36.00				
110	Committee Room / Crèche (per hour) Peak	£25.50	£2.50	9.80%	The proposed new charge is £20.00				
111	Meeting Room 3 (Peak times per hour)	£14.50	£2.00	13.79%	The proposed new charge is £28.00				
112	Children's party	£135.00	£15.00	11.11%	The proposed new charge is £16.50				
113	Adult Activities 1hr	£7.00	Nil	Nil	1 April 2023	No proposed increase			
114	Spin / TRX / Kettlebells/Boxmaster	£7.00							
115	School Holiday - Children's activities	£3.90							
116	Junior Activities	£3.90	£0.25	6.41%	The proposed new charge is £150.00				
117	Soft Play	£3.80	Nil	Nil	1 April 2023	No proposed increase			
118	50 + (access to gym, specific classes at off peak times)	£3.90							
Cardiff Riding School									
119	Spectator	£0.50	Nil	Nil	1 April 2023	No proposed increase			
120	Competition Entry - Pony Club/Riding Club members discounted	£12.50							
121	Competition Entry - non members	£16.00							
122	Work Livery 6 hrs per week (Horse worked)	£110.00							
123	Work Livery 9 hrs per week (Horse worked)	£89.00							
124	Work Livery 12 hrs per week (Horse Worked)	£60.00							
125	1 night livery	£27.50							
126	Certificate	£4.50							

Appendix 7d

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
127	Child Disability 1hr pony lesson	£22.00				
128	Stable Management 1 hr Private	£40.00				
129	Stable Management 1 hr group	£13.00				
130	Stable Management 1 hr long term (yr fee)	£48.00				
131	Uni 1 hr group lesson	£22.50				
132	Course 1 hr group lesson	£22.50				
133	1/2 hr Private up to 2 persons	£30.00				
134	1/2 hr Private up to 3 persons	£22.00				
135	1 hour Private up to 2 persons	£42.00				
136	1 hour Private up to 3 persons	£40.00				
137	Hire of Hats	£2.50				
138	1/2 hr group weekday lesson	£14.00				
139	1/2 hr group weekend lesson	£15.50				
140	1 hr group weekday lesson	£22.50				
141	1 hr group weekend lesson	£23.50				
142	Pony Club Day (extended lesson)	£46.00				
143	Pony Club Stable Management (1hr)	£13.00				
144	Pony Club 1/2 hr group	£14.00				
145	Pony Club 1 hr group	£22.50				
146	Stable Management 1.5 hours	£16.50	Nil	Nil	1 April 2023	No proposed increase
147	Riding Club 1.5 hours	£19.50				
148	Riding Club 1hr Ride+ 1 SM	£38.00				
149	Riding Club Day	£46.50				
150	Assisted Livery	£80.00				
151	Full Livery Care Only	£155.00				
152	Loan of Pony (2 x 1/2hr sessions plus SM per week)	£22.50				
153	Manure (per bag)	£1.00				
154	Christmas Show Entry	£9.50				
155	Adult Gloves	£7.00				
156	Child Gloves	£4.00				
157	Plain Whip	£8.00				
158	Schooling Whip	£13.00				
159	Holiday Club	£10.00				
160	Pony Ride (Sat/Sun)	£8.00				
161	Party	£230.00				
162	DIY Livery (per week)	£66.00				
163	Snr Pony Club	£33.00				
164	Pony Club 1hr Ride+ 1 Stable Management	£36.00				
Sailing Centre						
165	Windsurfing - 2 day - Adult	£205.00	£15.00	7.32%	1 April 2023	The proposed new charge is £220.00
166	Windsurfing - 2 day -Youth	£140.00	£5.00	3.57%		The proposed new charge is £145.00
167	Multi Activity - 2 day -Youth	£140.00	£5.00	3.57%		The proposed new charge is £145.00
168	Supervised Sailing & Windsurfing (3 hour session)	£26.00	£2.00	7.69%		The proposed new charge is £28.00
169	Supervised Sailing & Windsurfing - 5 x 3hr Sessions	£120.00	£6.00	5.00%		The proposed new charge is £126.00
170	Supervised Sailing & Windsurfing - 10 x 3hr Sessions	£235.00	£17.00	7.23%		The proposed new charge is £252.00

Appendix 7d

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
171	Youth Sailing Courses				1 April 2023	The proposed new charges are: <ul style="list-style-type: none"> • 2 day £140.00 • 3 day £210.00 • 5 day £350.00 • 6 week £225.00 • 10 week £366.00 • After School Club £160 	
	• 2 day	£135.00	£5.00	3.70%			
	• 3 day	£200.00	£10.00	5.00%			
	• 5 day	£330.00	£20.00	6.06%			
	• 6 week	£215.00	£10.00	4.65%			
	• 10 week	£350.00	£16.00	4.57%			
• After Schools club	£150.00	£10.00	6.67%				
172	Youth Sailing Taster 1/2 day	£35.00	£3.00	8.57%			The proposed new charge is £38.00
173	Scout Sailing Taster 1/2 day	£24.00	£2.00	8.33%			The proposed new charge is £26.00
174	Sailing Schools Group (per pupil)	£13.00	£1.00	7.69%			The proposed new charge is £14.00
175	Adult Level 1: 2 day	£205.00	£15.00	7.32%		The proposed new charge is £220.00	
176	Adult Level 1: 6 week	£300.00	£20.00	6.67%		The proposed new charge is £320.00	
177	Adult Sailing Taster 1/2 day	£51.50	£3.50	6.80%		The proposed new charge is £55.00	
178	Corporate Sailing Taster					The proposed new charges are: <ul style="list-style-type: none"> • Half day £85.00 • Full day £170.00 	
	• Half Day	£80.00	£5.00	6.25%			
	• Full Day	£160.00	£10.00	6.25%			
179	Sailing/Windsurfing					The proposed new charges are: <ul style="list-style-type: none"> • Half day £145.00 • Full day £290.00 	
	• Half Day	£135.00	£10.00	7.41%			
	• Full Day	£270.00	£20.00	7.41%			
Sailing Centre (Powerboat & Shore based)							
180	Powerboat Level 1	£135.00	£15.00	11.11%	1 April 2023	The proposed new charge is £150.00	
181	Powerboat Level 2	£260.00	£30.00	11.54%		The proposed new charge is £290.00	
182	Powerboat Safety Boat	£260.00	£30.00	11.54%		The proposed new charge is £290.00	
183	Powerboat Intermediate	£295.00	£35.00	11.86%		The proposed new charge is £330.00	
184	Powerboat Advanced	£315.00	£35.00	11.11%		The proposed new charge is £350.00	
185	Private Tuition - Powerboat	£265.00	£25.00	9.43%		The proposed new charge is £290.00	
186	Royal Yachting Association (RYA) First Aid	£95.00	£10.00	10.53%		The proposed new charge is £105.00	
187	Royal Yachting Association (RYA) VHF/DSC	£95.00	£10.00	10.53%		The proposed new charge is £105.00	
Activity Adventure Program Cardiff Bay Water Activity Centre							
188	Archery session (1.5 hours)	£25.00	Nil	Nil	1 April 2023	No proposed increase	
189	Archery course (4 x 1.5 hours)	£75.00					
Fishing							
190	Fishing Licences - Day		Nil	Nil	1 April 2023	No proposed increase	
	• Junior	£4.60					
	• Concession	£5.00					
	• Adult	£8.80					
191	Fishing Licences - Annual						
	• Junior	£25.00					
	• Concession	£33.00					
	• Adult	£50.00					
Slipway Fees and Charges							
192	Single occupancy launch	£5.00	Nil	Nil	1 April 2023	No proposed increase	
193	Multi occupancy launch	£15.00	£1.00	6.67%		The proposed new charge is £16.00	
194	Sail boat launch	£15.00	£1.00	6.67%		The proposed new charge is £16.00	
195	Motor boat launch	£15.00	£1.00	6.67%		The proposed new charge is £16.00	
196	Boat Launch - Season Tickets per metre	£26.00	£1.00	3.85%		The proposed new charge is £27.00	
Rowing							
197	Level 1 Blades Junior (4 x 2.5 hours)	£75.00	Nil	Nil	1 April 2023	No proposed increase	
198	Level 1 Blades Adult (3 x 2.5 hours)	£85.00	£5.00	5.88%		The proposed new charge is £90.00	
199	Level 2 Blades Junior (4 x 1.5 hours)	£70.00	Nil	Nil		No proposed increase	
200	Level 2 Blades Adult (3 x 2 hours)	£80.00	£5.00	6.25%		The proposed new charge is £85.00	
201	Private Tuition (1.5 hours)	£35.00	£5.00	14.29%		The proposed new charge is £40.00	

Appendix 7d

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
202	Recreational Rowing - per hour	£5.00	£1.00	20.00%	1 April 2023	The proposed new charge is £6.00
203	Ergo Room Junior - per hour	£4.00	Nil	Nil		No proposed increase
204	Ergo Room Adult - per hour	£4.00	£0.50	12.50%		The proposed new charge is £4.50
Cardiff International White Water						
205	White Water Rafting	£60.00	Nil	Nil	1 April 2023	No proposed increase
206	White Water Rafting (Extreme)	£55.00				
207	Park and Play (PP per session cost)	£10.00	£2.00	20.00%		The proposed new charge is £12.00
208	Retained Water Pool Park & Play	£6.00	£2.00	33.33%		The proposed new charge is £8.00
209	IRF Award	£180.00	Nil	Nil		No proposed increase
210	Zero to Hero	£120.00				
211	Zero to Hero	£120.00				
212	1 Day Paddle course	£95.00				
213	Multi Activity half day non school	£35.00				
214	River Board	£65.00				
215	Tubing (NEW)	£65.00				
216	Hot Dog	£65.00				
217	Paddle Party (Now a 90 minute session)	£15.00				
218	School 2 Hour Session (6 Week Block)	£6.00			£4.00	
219	SUP Ladies Only	£110.00	Nil	Nil	No proposed increase	
220	SUP Taster	£35.00				
221	Paddle School	£200.00				
222	Surf School	£120.00				
223	1-2-1 Coaching (White Water & Flat Water)	£35.00				
224	Multi Activity Week	£210.00				
225	Air Trail	£12.00				
Harbour - Car Parking						
226	Car parking fees - Havannah Street		Nil	Nil	1 April 2023	No proposed increase
	• 1 hour	£2.10				
	• 2 hours	£3.40				
	• 3 hours	£4.10				
	• 4 hours	£5.10				
	• 5 hours	£6.10				
	• 6 hours	£8.60				
	• 7 hours	£9.40				
	• 8 hours	£10.00				
	• 9 hours	£10.80				
	• 10 hours	£11.50				
	• 11 hours	£14.40				
• 24 hours	£24.00					
227	Barrage Car Park		Nil	Nil	1 April 2023	No proposed increase
	• 1 hour	£2.20				
	• 2 hours	£3.30				
	• 3 hours	£4.40				
	• 4 hours	£5.50				
	• 5 hours	£7.20				
	• 6 hours	£9.60				
	• 7 hours	£11.40				
• 8 hours	£13.20					
Harbour - Navigation & Mooring						

Appendix 7d

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
228	Navigation Fee - per metre	£27.45 Yacht clubs and marinas are entitled to 10% discount.	£2.75	10.02%	1 April 2023	The proposed new charge is £30.20
229	Permission to Moor - per metre	£18.70	£1.87	10.00%		The proposed new charge is £20.57
230	Provision of Mooring	£97.85	Nil	Nil		No proposed increase
231	Commercial operator's licence	£201.21 plus £0.10 per passenger carried	£20.12	10.00%		The proposed new charge is £221.33
232	Use of Harbour Authority landing stages.	£454.00	£22.70	5.00%		The proposed new charge is £476.70
233	Short stay moorings - Inner Harbour- per hour	£1.00	Nil	Nil		No proposed increase